

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park		PR-03	PR-03	PR-03

Description and justification of project and funding sources:

In November 2014 - the City/County residents passed a County wide General Obligation bond for 42 million. Three million will be used to fund a County trail program, and 1 million to renovate, replace and install new playgrounds across the City. 1 million or less in bond for legal and finance costs. The final 37 million is being used to develop the 93 acre park. Following an extensive procurement process, CTA Architects Engineers was selected as the lead consulting firm for the playground project. The Land Group, Inc., with DJ & A, P.C. and OZ Architects will provide consulting services for FMRP. Jackson Contractors is the Construction Manager at Risk. Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named additional playing fields at the Fort. The park will provide the community with facilities for outdoor sporting events, create a cultural-heritage center, preserve open views and wildlife habitat. There will be over 5 miles of trails, 4 new playgrounds, including fitness/play station, picnic shelters, new dog park, and multi-sport playing fields. Phase 1 construction will focus on the 93-acre western portion of the park, which features a large/picnic event shelter, two playgrounds, and extensive trail system, turf areas for open play, multi-use sports fields, parking and road improvements. Construction will begin in March 2016, and the project opening is Fall, 2016. FY16 and FY 17 equipment needs were evaluated and some pieces purchased in anticipation of the Fall opening.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA

Are there any site requirements:

Yes, See Master Site plan

How is this project going to be funded:						
Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21
Impact Fees	2321					
Knife River credits						
Grants/Donations						
GO Bond - Equipment	1219	151,000	-			
		151,000	-	-	-	
						36,566,628

How is this project going to be spent:						
Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21
A. Land Cost						
B. Construction Cost						
C. Contingencies (10% of B)						
D. Design & Engineering (15% of B)						
E. Percent for Art (1% of B)						
F. Equipment Costs		151,000				
G. Other - Knife River Credits						
		151,000	-	-	-	
						186,000
						63,408
						186,000

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget: (account for operational savings and/or reduction in current budget of previous operating/maintenance charges)						
Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21
Personnel						
Supplies						
Purchased Services						
Fixed Charges						
Capital Outlay						
Debt Service						
(Operational Savings)		-	-	-	-	-

See budget enhancement related to FMRP

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
DG	MPR	3/29/2016	5/16/2016 11:21	km	44

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Qualitative Analysis	Yes	No	Comments		
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.	<input type="checkbox"/>	<input checked="" type="checkbox"/> X			
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.	<input type="checkbox"/>	<input checked="" type="checkbox"/> X			
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.	<input type="checkbox"/>	<input checked="" type="checkbox"/> X			
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.	<input type="checkbox"/>	<input checked="" type="checkbox"/> X			
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2	Surveys conducted in early 2008 and in fall 2010 have demonstrated that approximately 70% of the citizens support paying increased taxes for park improvements. The capital campaign targeting to raise in excess of 4 million dollars to leverage public funds.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	The potential for economic development is significant. BBER has conducted preliminary economic benefit assessment. (see attached) BBER Staff Current multi use fields are inadequate in quantity and quality.		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	The project is being designed to meet all of these criteria. The design will encourage access by mass transfer or non-motorized uses. It responds to the historical, cultural and natural resource values both on the site and in its relationship to the surrounding properties. It conserves energy and resources by following a design that encompasses the entire site, can be developed economically in phases, and consolidates active recreation uses for maximum maintenance efficiencies.		3	6
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	(0-2) 2	The community strongly supports the development of the regional park as a high priority. The lack of adequate recreational facilities is well-documented. Availability of recreational facilities is an important factor in community well-being, public health and perceived livability by residents and those who may be considering Missoula as a business location. Inadequate soccer fields and increased demands necessitate action.		4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Master Park Plan: Goal 1.3 "Ensure that future demands are met through the development of new facilities/services as well as the upgrade of existing facilities." Goal 1.5 "Provide recreational opportunities and facilities for people of all ages and abilities, including meeting ADA requirements." City Strategic Plan - Quality of Life for all citizens.		4	12
Total Score					44

13 Project #	Project Title:
	Fort Missoula Regional Park

Date	Author	Notes
2/27/2012	KM - history notes from previous CIP	Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide for active and passive and contemplative recreation, dog walkers, trail users, historians, and naturalists of all ages, abilities and backgrounds. The development can be phased and paid for through GO Bond, Federal funds, or mill levy, Impact fees, Cash in lieu and donations. Agreement with JTL (DBA Knife River) in 2002 granted the City an additional 86.5 acres. Total JTL credits to Date: \$340,627.62.. Phase I & II of the Arch/Hist Research were completed and meet HPO and Federal 106 requirements. The Master Site Plan originally adopted by City Council and County Commissioners in 2002 was revised with Design Development details (or 30% construction documents) and incorporates cultural resource mitigation in December 2008. Projected cost summary attached. Project costs do not include JTL/Knife River ponds or 17 acre triangle portion owned by the City. Council approved using \$40,000 of the JTL/Knife River credits to remove additional excess materials, rough grade, lower pipeline and create pad for composting wood waste. DNRC Grant to explore economic feasibility of using wood waste product at Champion Mill site to create growth medium for FMRP was successful and grant request for additional \$300,000 for implementation of the grant and was funded by the State Legislature.

Date	Author	Notes
2/27/2012		Friends of Fort Missoula Regional Park recently reconvened moving forward on a new capital campaign. The group met with members of the Mayor's Economic Development Team which supports the renewed effort. The FFMRP will continue to seek private funding for park development.
3/24/2015		November 2014 County wide GO bond passed allowing for development of FMRP

